

State of Alaska FY2004 Governor's Operating Budget

Department of Public Safety Support Component Budget Summary

Component: Support

Contact: Ted Bachman, Deputy Commissioner

Tel: (907) 269-4519 **Fax:** (907) 269-4543 **E-mail:** ted_bachman@dps.state.ak.us

Component Mission

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

Component Services Provided

See VPSO BRU Narrative for Services Provided.

Component Goals and Strategies

The goals of the VPSO Support component are to:

- provide law enforcement equipment and supplies to the VPSO officers;
- provide initial and continued training for VPSOs; and,
- ensure that grantees are paid for services according to grant agreements.

Key Component Issues for FY2003 – 2004

See VPSO BRU Narrative.

Major Component Accomplishments in 2002

See VPSO BRU Narrative.

Statutory and Regulatory Authority

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) VPSO is a Peace Officer (AS 01.10.060(7)(c))
- 4) VPSO Program (AS 18.65.670)
- 5) VPSO Regulations (13 AAC 96.010-900)

Support
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,164.6	1,536.4	160.9
72000 Travel	200.4	163.1	23.8
73000 Contractual	724.7	445.7	137.3
74000 Supplies	132.1	44.6	33.7
75000 Equipment	25.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,247.2	2,189.8	355.7
Funding Sources:			
1004 General Fund Receipts	2,247.2	2,189.8	246.1
1061 Capital Improvement Project Receipts	0.0	0.0	109.6
Funding Totals	2,247.2	2,189.8	355.7

Support

Proposed Changes in Levels of Service for FY2004

The Division of Alaska State Troopers is transferring 18 commissioned officers and civilians from the VPSO Support and VPSO Administration components to the AST Detachment component. This transfer reflects the varied duties that these officers and civilians are assigned, and will allow the division to more effectively manage its budget. Commissioned officers in all of the other AST Detachments also provide support to VPSOs whenever needed. There will be no change in the level of service that the VPSOs or the public will receive as a result of this budgetary change.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	2,189.8	0.0	0.0	2,189.8
Adjustments which will continue current level of service:				
-Transfer to VPSO Admin to Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230065	-6.6	0.0	0.0	-6.6
-Transfer Out Trooper Law Enforcement to AST Detachments	-1,988.4	0.0	0.0	-1,988.4
-Transfer In Sgt (12-1039) & Acctg Tech (12-1563) from VPSO Admin	51.3	0.0	0.0	51.3
Proposed budget increases:				
-CIP I/A Receipts for Sgt (12-1039) funded by the COPS Technology/Training/Equip Grant	0.0	0.0	109.6	109.6
FY2004 Governor	246.1	0.0	109.6	355.7

Support

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	17	2	Annual Salaries	109,200
Part-time	0	0	Premium Pay	10,112
Nonpermanent	0	0	Annual Benefits	46,340
			<i>Less 2.87% Vacancy Factor</i>	(4,752)
			Lump Sum Premium Pay	0
Totals	17	2	Total Personal Services	160,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	2	0	0	0	2